

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
FENTRESS COUNTY SUMMARY SHEET**

| Description | 2010-2011 | 2011-2012 | 2012-2013 |
|---|--------------|--------------|--------------|
| Schedule A-1 and A-2 - State Tax Collections | \$3,045,900 | \$2,964,900 | \$3,084,400 |
| Schedule B - K-12 Education | 18,048,500 | 17,983,700 | 18,121,500 |
| Schedule C - Health and Social Services | 10,072,600 | 14,705,200 | 14,902,500 |
| Schedule D - Law, Safety and Corrections | 1,706,200 | 1,974,200 | 1,910,300 |
| Schedule E - Recreation, Tourism and Preservation | 448,300 | 1,393,200 | 540,300 |
| Schedule F - Economic Development and Higher Education | 610,300 | 571,100 | 558,800 |
| Schedule G - Capital Outlay | - | - | 1,130,000 |
| Schedule H - Transportation | 1,735,600 | 1,519,100 | 1,048,100 |
| Total | \$35,667,400 | \$41,111,400 | \$41,295,900 |

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF FENTRESS COUNTY

| 2011-2012 City Taxes | Allied | Jamesstown |
|-------------------------|----------|------------|
| Gas and Motor Fuel | \$17,800 | \$54,700 |
| Income | 2,800 | 12,600 |
| Beer | 300 | 1,000 |
| TVA Replacement | 7,300 | 22,600 |
| Sales | 42,800 | 131,400 |
| Mixed Drink | - | - |
| Excise | - | 7,000 |
| Telecom | - | 100 |
| Business | - | 40,700 |
| 2011-2012 Total | \$71,000 | \$270,100 |
| Proj. 2012-2013 | \$73,900 | \$281,000 |

| 2011-2012 County Taxes | Fentress County |
|---------------------------|--------------------|
| Gas and Motor Fuel | \$1691,000 |
| Severance | 56,300 |
| Mixed Drink | - |
| Income | 26,200 |
| Beer | 18,400 |
| Alcoholic Beverage | 43,500 |
| TVA Replacement | 615,000 |
| Excise | 31,300 |
| Telecom | 1,900 |
| Business | 139,900 |
| 2011-2012 Total | \$2,623,800 |
| Proj. 2012-2013 Total | \$2,729,300 |

| | |
|------------------|-------------|
| Total County | \$2,623,800 |
| Total City | \$341,300 |
| 2011-2012 Total: | \$2,964,800 |
| Total County | \$2,729,300 |
| Total City | \$355,100 |
| Projected | \$3,084,400 |
| 2012-2013 Total: | \$3,084,400 |

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF FENTRESS COUNTY

| 2010-2011 City Taxes | | Allardt | Jamestown |
|-------------------------|----------|-----------|-----------|
| Gas and Motor Fuel | \$18,900 | \$54,200 | |
| Income | 2,700 | 8,200 | |
| Beer | 300 | 1,000 | |
| TVA Replacement | 7,200 | 20,700 | |
| Sales | 42,500 | 121,700 | |
| Mixed Drinks | - | - | |
| Excise | - | 20,600 | |
| Telecom | 100 | 100 | |
| Business | - | 139,000 | |
| 2010-2011 Total | \$71,700 | \$385,500 | |

| 2010-2011 County Taxes | Fentress County | Total County Total City |
|---------------------------|--------------------|----------------------------|
| Gas and Motor Fuel | \$1,720,600 | \$2,608,600 |
| Severance | 38,300 | \$437,300 |
| Mixed Drink | - | |
| Income | 20,900 | |
| Beer | 18,700 | |
| Alcoholic Beverage | 41,300 | |
| TVA Replacement | 576,300 | |
| Excise | 57,400 | |
| Telecom | 2,500 | |
| Business | 132,500 | |
| 2010-2011 Total | \$2,608,600 | \$3,045,900 |

**K-12 EDUCATION APPROPRIATIONS
OF FENTRESS COUNTY**

| Description | 2010-2011 | 2011-2012 | 2012-2013 |
|--|---------------------|---------------------|---------------------|
| Alvin C. York Institute | \$5,751,700 | \$5,624,200 | \$5,625,800 |
| Basic Education Program (State & ARRA) | 11,411,900 | 11,480,000 | 11,639,000 |
| Career Ladder | 103,800 | 96,400 | 92,500 |
| Child Nutrition Program | 14,700 | 14,700 | 15,100 |
| Coordinated School Health Program | 90,000 | 90,000 | 90,000 |
| Driver Education | 2,000 | 1,900 | 2,000 |
| Early Childhood Education | 596,100 | 596,500 | 597,300 |
| Extended Contract | 41,900 | 42,600 | 28,400 |
| Safe Schools | 14,100 | 13,000 | 14,100 |
| TN Early Intervention Services | 17,900 | 18,400 | 17,300 |
| Vocational Education | 4,400 | 6,000 | - |
| Total | \$18,048,500 | \$17,983,700 | \$18,121,500 |

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|---|
| HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF FENTRESS COUNTY |
|---|

| State Agency Benefit | 2010-2011 | 2011-2012 | 2012-2013 |
|--|---------------------|---------------------|---------------------|
| CHILDREN'S SERVICES | | | |
| Adoption Services | \$278,000 | \$291,200 | \$288,500 |
| Child & Family Management | 19,400 | 78,800 | 71,600 |
| Custody Services | 93,200 | 87,000 | 85,900 |
| Family Support Services | 33,400 | 33,700 | 33,200 |
| Needs Assessment | 19,900 | 24,800 | 16,000 |
| COMMISSION ON AGING | | | |
| Guardianship Program | 4,500 | 4,500 | 4,500 |
| Home and Community Based Services | 43,000 | 41,800 | 43,600 |
| Homemaker Program | 900 | 900 | 900 |
| Senior Citizens Centers | 8,000 | 7,800 | 8,200 |
| HEALTH | | | |
| Health Services | 294,000 | 322,200 | 314,900 |
| Laboratory Services | 22,600 | 20,000 | 21,100 |
| Licensure & Regulation | 45,300 | 54,000 | 52,200 |
| Office of Policy, Planning, and Assessment | 7,700 | 12,300 | 11,400 |
| HUMAN SERVICES | | | |
| Child Care Benefits | 20,500 | 12,200 | 10,000 |
| Child Support | 58,100 | 58,300 | 54,600 |
| Community Services | - | 8,400 | 7,600 |
| Family Assistance Services | 201,200 | 247,300 | 241,900 |
| Field Operations | 38,000 | 44,700 | 44,500 |
| Temporary Cash Assistance | - | 48,300 | 46,200 |
| Vocational Rehabilitation | 7,900 | 11,200 | 7,200 |
| INTELLECTUAL & DEVELOPMENTAL DISABILITIES | | | |
| Community Services | 46,200 | 50,700 | 50,700 |
| Middle TN Regional Office | - | 7,600 | 7,600 |
| Middle TN Resource Center | - | 1,000 | 1,000 |
| STRATEGIC HEALTH-CARE | | | |
| AccessTN | 116,900 | 116,900 | 116,900 |
| CoverKids | 107,200 | 144,400 | 170,300 |
| CoverRx | 25,400 | 38,900 | 38,900 |
| CoverTN | 99,600 | 112,900 | 107,300 |
| Electronic Health Initiative | 8,000 | 7,900 | - |
| TENNCARE | | | |
| Intellectual Disabilities Services | 1,064,600 | 1,408,600 | 1,412,300 |
| Medical Services | 5,279,700 | 8,745,800 | 8,916,700 |
| Medicare Services | 1,017,400 | 1,340,000 | 1,340,800 |
| Supplemental Payments | 985,100 | 1,186,600 | 1,233,400 |
| Tennessee Tax Rebate Program | 126,900 | 134,500 | 142,600 |
| Total | \$10,072,600 | \$14,705,200 | \$14,902,500 |

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF FENTRESS COUNTY**

| <u>State Agency Benefit</u> | <u>2010-2011</u> | <u>2011-2012</u> | <u>2012-2013</u> |
|-------------------------------------|--------------------|--------------------|--------------------|
| COMMERCE & INSURANCE | | | |
| 911 Emergency Communications | \$210,700 | \$400,300 | \$314,000 |
| Fire and Codes Enforcement Academy | 4,600 | 10,100 | 9,200 |
| Law Enforcement Training Academy | 14,000 | 10,200 | 10,000 |
| Police Pay Supplement | 12,000 | 10,100 | 10,300 |
| CORRECTION | | | |
| Adult Field Services | 272,300 | 288,900 | 285,900 |
| Community Correction Programs | 85,500 | 88,500 | 88,500 |
| State Prosecutions | 137,200 | 151,200 | 155,500 |
| COURT SYSTEM | | | |
| Appellate and Trial Courts | 157,600 | 161,000 | 163,800 |
| Civil Legal Representation | 4,800 | 4,700 | 4,700 |
| Indigent Defendant's Counsel | 29,000 | 31,500 | 31,500 |
| CRIMINAL INJURIES COMPENSATION FUND | 22,700 | 5,800 | 7,100 |
| DISTRICT ATTORNEYS GENERAL | | | |
| District Attorneys General | 264,600 | 265,400 | 268,200 |
| MILITARY | | | |
| Armories Maintenance | 100 | 24,100 | 24,100 |
| Armories Utilities | 7,300 | 15,000 | 15,000 |
| Disaster Relief Grants | - | 2,000 | 2,000 |
| Tennessee Army National Guard | - | 1,000 | 1,000 |
| PUBLIC DEFENDERS | 128,800 | 126,900 | 135,600 |
| SAFETY | | | |
| Law Enforcement | 211,000 | 207,100 | 214,500 |
| TENNESSEE BUREAU OF INVESTIGATIONS | | | |
| Criminal Investigations | 144,000 | 170,400 | 169,400 |
| Total | <u>\$1,706,200</u> | <u>\$1,974,200</u> | <u>\$1,910,300</u> |

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF FENTRESS COUNTY**

| <u>State Agency Benefit</u> | <u>2010-2011</u> | <u>2011-2012</u> | <u>2012-2013</u> |
|----------------------------------|------------------|--------------------|------------------|
| ENVIRONMENT & CONSERVATION | | | |
| Conservation | \$5,900 | \$8,300 | \$28,200 |
| Environment | 280,000 | 335,800 | 333,300 |
| SECRETARY OF STATE | | | |
| Archives Grants | 3,200 | - | - |
| Regional Libraries | 4,700 | 6,900 | 6,900 |
| TENNESSEE ARTS COMMISSION GRANTS | 3,000 | 600 | 600 |
| TOURIST DEVELOPMENT | | | |
| Tourist Development | 2,300 | 2,300 | 2,300 |
| WILDLIFE RESOURCES | 149,200 | 1,039,300 | 169,000 |
| Total | <u>\$448,300</u> | <u>\$1,393,200</u> | <u>\$540,300</u> |

**ECONOMIC DEVELOPMENT AND
HIGHER EDUCATION APPROPRIATIONS
OF FENTRESS COUNTY**

| State Agency Benefit | 2010-2011 | 2011-2012 | 2012-2013 |
|---|------------------|------------------|------------------|
| AGRICULTURE | | | |
| Agricultural Enhancement Program | \$101,700 | \$122,600 | \$129,400 |
| Agricultural Fairs and Promotional Activities | 5,000 | 4,300 | 4,300 |
| Forestry Maintenance | - | 300 | 500 |
| Soil Conservation Districts | 38,700 | 37,200 | 33,400 |
| ECONOMIC & COMMUNITY DEVELOPMENT | | | |
| Community Development | 52,100 | 26,900 | 21,100 |
| Development District Grants | 12,900 | 12,900 | 12,900 |
| HIGHER EDUCATION | | | |
| Community Colleges | 200,800 | 167,500 | 200,000 |
| UT Agricultural Extension Service | 127,000 | 113,100 | 75,400 |
| UT County Technical Assistance Service | 8,100 | 7,500 | 8,000 |
| UT Institute for Public Service | 11,000 | 10,000 | 11,600 |
| UT Municipal Technical Advisory Service | 1,100 | 1,000 | 1,000 |
| LABOR & WORKFORCE DEVELOPMENT | | | |
| Adult Basic Education | 7,800 | 10,300 | 9,900 |
| Labor Standards | 2,600 | 3,500 | 3,400 |
| TOSHA | 9,500 | 13,000 | 13,000 |
| Workers' Compensation | 32,000 | 41,000 | 34,900 |
| Total | \$610,300 | \$571,100 | \$558,800 |

**CAPITAL OUTLAY
FISCAL YEAR 2012-2013 APPROPRIATIONS
OF FENTRESS COUNTY**

| Project | Total State Dollars |
|--------------------------------------|------------------------------------|
| York Institute Campus Paving Repairs | \$1,130,000 |
| Total | \$1,130,000 |

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| <p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF FENTRESS COUNTY</p> |
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| <u>State Agency Local</u> | <u>2010-2011</u> | <u>2011-2012</u> | <u>2012-2013</u> |
|-------------------------------------|--------------------|--------------------|--------------------|
| TRANSPORTATION | | | |
| Bridge Replacement - State Grants | \$72,900 | \$50,200 | \$50,200 |
| Highway Betterments and Maintenance | 943,700 | 1,037,500 | 740,100 |
| Safe Growth Grants | 29,200 | 41,300 | 41,100 |
| State Aid | 189,800 | 190,100 | 216,700 |
| Total Highway Construction | 500,000 | 200,000 | - |
| Total | <u>\$1,735,600</u> | <u>\$1,519,100</u> | <u>\$1,048,100</u> |